

L-1. Each Middle School - Total School Spending

Oliver Hazard Perry Middle #04507

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,476	Amount	% To Total School	Per Pupil			
School Enrollment:	780						
Total		\$ 6,461,171	100.0%	\$ 8,284	\$ 8,374	-1.1%	97.7%
Instruction		\$ 4,530,867	70.1%	\$ 5,809	\$ 5,852	-0.7%	68.5%
Face-to-Face Teaching		\$ 4,148,540	64.2%	\$ 5,319	\$ 5,342	-0.4%	62.7%
Instructional Teachers		3,906,218	60.5%	5,008	4,873	2.8%	59.1%
Substitutes		4,483	0.1%	6	69	-91.6%	0.1%
Instructional Paraprofessionals		237,840	3.7%	305	400	-23.9%	3.6%
Classroom Materials		\$ 382,327	5.9%	\$ 490	\$ 510	-3.9%	5.8%
Pupil-Use Technology & Software		48,987	0.8%	63	98	-36.2%	0.7%
Instructional Materials, Trips & Supplies		333,339	5.2%	427	411	3.9%	5.0%
Instructional Support		\$ 579,861	9.0%	\$ 743	\$ 829	-10.4%	8.8%
Pupil Support		\$ 453,527	7.0%	\$ 581	\$ 626	-7.2%	6.9%
Guidance & Counseling		277,364	4.3%	356	398	-10.6%	4.2%
Library & Media		5,811	0.1%	7	23	-67.7%	0.1%
Extracurricular		30,244	0.5%	39	35	10.8%	0.5%
Student Health & Services		140,108	2.2%	180	171	5.3%	2.1%
Teacher Support		\$ 36,285	0.6%	\$ 47	\$ 45	4.2%	0.5%
Curriculum Development		0	0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support		36,285	0.6%	47	45	4.2%	0.5%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 90,049	1.4%	\$ 115	\$ 158	-27.1%	1.4%
Program Management		578	0.0%	1	1	-6.3%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		89,471	1.4%	115	158	-27.2%	1.4%
Operations		\$ 945,647	14.6%	\$ 1,212	\$ 1,202	0.9%	14.3%
Non-Instructional Pupil Services		\$ 394,010	6.1%	\$ 505	\$ 513	-1.5%	6.0%
Transportation		146,411	2.3%	188	184	1.9%	2.2%
Food Service		205,840	3.2%	264	276	-4.3%	3.1%
Safety		41,759	0.6%	54	53	0.8%	0.6%
Facilities		\$ 551,637	8.5%	\$ 707	\$ 689	2.7%	8.3%
Building Upkeep, Utilities & Maintenance		551,637	8.5%	707	689	2.7%	8.3%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 404,796	6.3%	\$ 519	\$ 491	5.6%	6.1%
School Management		\$ 404,796	6.3%	\$ 519	\$ 491	5.6%	6.1%
Principals & Assistant Principals		248,504	3.8%	319	305	4.3%	3.8%
School Office		156,292	2.4%	200	186	7.8%	2.4%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%